Fund 216 - SPECIAL RECREATION

Expenditures - Descriptions and Trends

Contractual Services - Services provided to the City by firms, individuals, or other City departments. In this Fund, contractual services cover the City's share of the operation of the Lawrence Arts Center, the Lawrence Arts Commission, concert performances of the Lawrence City Band, and the Pedal Plan. In 2006, conservative revenue projections and other contractual service demands for parks facilities resulted in only slight increases for the Arts Center.

Commodities - Operating supplies utilized by department for operations including software, licenses, additional trees, seeds, and plants for recreation facilities, and computer and printer replacements. In 2006, expenditures are expected to be relatively comparable to 2005.

Capital Outlay - The cost of equipment and materials used to make improvements to parks and recreation facilities including athletic fields, playgrounds, trails, etc.. In 2006, funding for capital outlay is slightly decreased from 2005 levels to allow for contingencies which may occur.